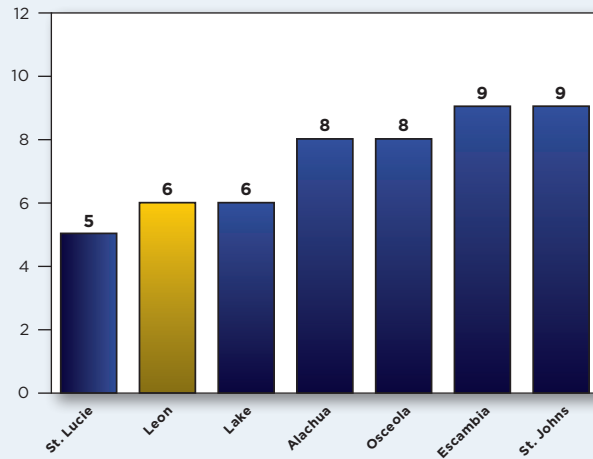


FY 2016/2017 LEON COUNTY ADOPTED BUDGET AT A GLANCE

COUNTY ADMINISTRATION:

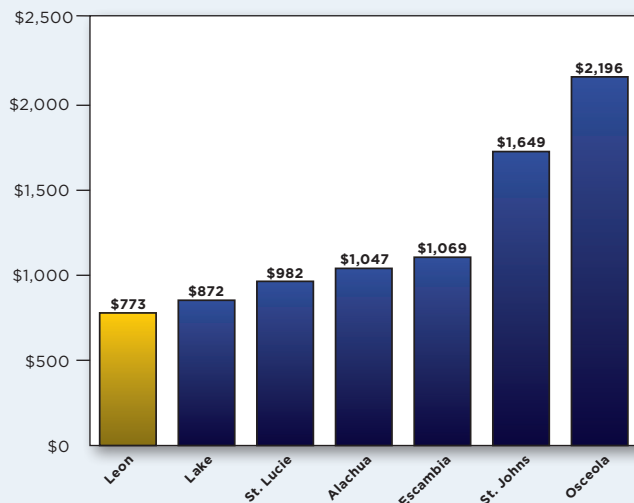


County Employees per 1,000 Residents (FY 2016)



Leon County has a ratio of 6.0 employees for every thousand County residents, tied with Lake County for second in lowest per capita employees.

Net Budget Per Countywide Resident (FY 2016)



Leon County is the lowest for dollars spent per County resident. Osceola County spends more than two and a half times the amount per resident than Leon County. The next closest county's net budget per capita is 12.8% higher than Leon County's (Lake County).

*Compared to peer counties.

EXERCISING RESPONSIBLE STEWARDSHIP OF THE COMMUNITY'S RESOURCES

As responsible fiscal stewards of public dollars, the Leon County Board of County Commissioners unanimously approved the balanced Fiscal Year 2017 budget without raising the millage rate. This budget of \$246 million is a 3.18 percent increase from last year's budget. Property values have grown by 3.12 percent. Included in the Fiscal Year 2017 budget is \$19.5 million for the capital improvement program.

The Board accomplished this year's balanced budget while leaving the millage rate at the current 8.3144 mills. The County deliberately used reserves, all in an effort to maintain quality service levels and focus on capital infrastructure needs.

The Fiscal Year 2017 budget continues to maintain core services and the community's infrastructure, a few highlights include:

- Restoring a stormwater maintenance crew to pre-recession levels to ensure preventative maintenance is conducted to avoid future costly repairs;
- Reducing a net of 13 positions due to a realignment of resources and through contracting;
- Increasing funding for social service agencies by allocating an additional \$200,000 to the Community Human Service Partnership (CHSP);
- Significant budget savings due to planned non-presidential preference primary funding level for the Supervisor of Elections;
- A \$17.0 million fund sweep of general revenue and special revenue reserve funds to fully fund the County's five-year capital program to avoid the issuance of new debt and the reduction of services;
- Reduced the use of General Fund balance by \$1.5 million;
- Cost avoidance of \$4.0 - \$6.0 million for the complete Financial System Replacement by a comprehensive assessment and refresh of the current system;
- \$879,000 in recurring savings through employee innovations;
- Increased right-of-way landscape maintenance funding of \$282,000 necessary due to the completion of the Capital Circle NW/SW Blueprint 2000 capital project;
- \$50,000 for the nuisance abatement of dilapidated structures to assist in code enforcement.

PROPERTY TAX DISTRIBUTION:

(Based on Median Value Single-Family Home in Leon County)

Services	FY 2017 Ad Valorem Tax Bill \$731	FY 2017 Monthly Cost	FY 2017 % of Ad Valorem Taxes
Sheriff - Law Enforcement	184.13	15.34	25.19%
Sheriff - Corrections	175.66	14.64	24.03%
Emergency Medical Services	41.47	3.46	5.67%
Health & Human Services	40.80	3.40	5.58%
Facilities Management	39.38	3.28	5.39%
Library Services	34.91	2.91	4.78%
Property Appraiser	26.23	2.19	3.59%
Management Information Services	25.26	2.11	3.46%
Tax Collector	23.99	2.00	3.28%
Supervisor of Elections	21.44	1.79	2.93%
Administrative Services	17.56	1.46	2.40%
Other Criminal Justice (Probation, DJJ, Diversion)	17.47	1.46	2.39%
Community Redevelopment - Payment	12.18	1.02	1.67%
Veterans, Volunteer, Planning, Economic Development	10.46	0.87	1.43%
Board of County Commissioners	8.27	0.69	1.13%
Capital Improvement	8.26	0.69	1.13%
Geographic Information Systems	8.05	0.67	1.10%
Other Non-Operating/Communications	7.04	0.59	0.96%
Court Administration and Other Court Programs	5.89	0.49	0.81%
Clerk of Circuit Court	5.78	0.48	0.79%
800 MHz Radio Communication System	5.55	0.46	0.76%
Risk Allocations	3.91	0.33	0.53%
Mosquito Control	3.47	0.29	0.47%
Sustainability/Cooperative Extension	1.54	0.13	0.21%
Budgeted Reserves	1.27	0.11	0.17%
Financial Stewardship	0.51	0.04	0.07%
Line Item Agency Funding	0.51	0.04	0.07%
Total	\$731.00	\$60.92	100.00%